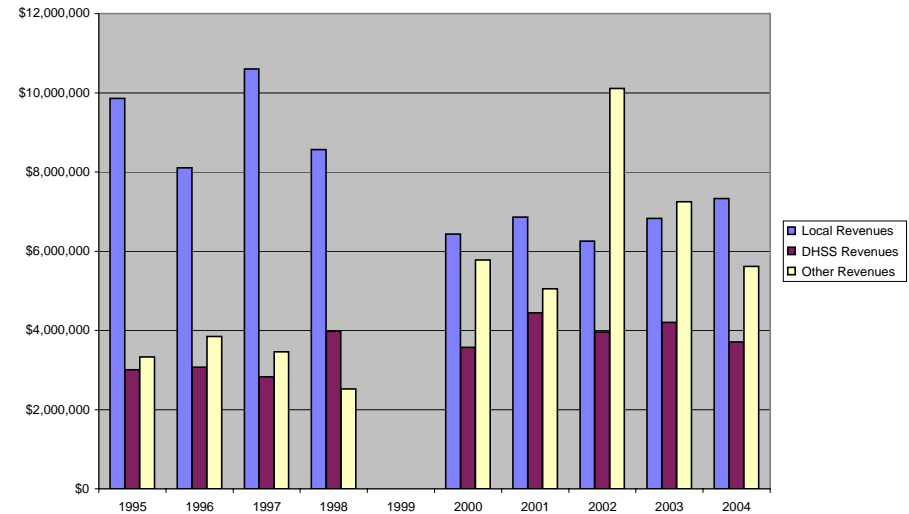


## Kansas City Health Department

COUNTY Fiscal Year	Revenue Source	Kansas City 2004	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2004 Average Percentage
<b>Beginning Balance</b>		\$816,081			
<b>Local Revenues</b>					
Taxes		\$5,500,117	33.01%	57.80%	47.07%
Interest			0.00%	0.67%	0.73%
Vital Records		\$544,309	3.27%	3.07%	2.80%
Donations			0.00%	0.07%	0.37%
Fees		\$1,287,148	7.72%	4.98%	4.05%
Other			0.00%	0.71%	1.69%
<b>Total Local Revenues</b>		\$7,331,573	44.00%	67.30%	56.70%
<b>DHSS Revenues</b>					
Core Public Health	State	\$338,848	2.03%	2.25%	4.34%
Family Planning	State		0.00%	0.00%	0.01%
Family Planning	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$783,365	4.70%	1.60%	1.91%
School Health Grants	State	\$56,213	0.34%	0.09%	0.29%
WIC Administration	Federal	\$22,143	0.13%	2.12%	4.65%
Child Care Inspections	State		0.00%	0.04%	0.03%
Child Care Inspections	Federal	\$34,685	0.21%	0.09%	0.13%
Child Care Nurse Consultant	Federal	\$1,670	0.01%	0.05%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal	\$995,895	5.98%	6.63%	4.21%
Regional ER Planning	Federal	\$914,107	5.49%	3.44%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.00%	0.04%
Breast & Cervical Cancer (Federal)	Federal		0.00%	0.12%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.08%	0.22%
Worksite Inventory	Federal		0.00%	0.11%	0.13%
Other DHSS	State	\$20,933	0.13%	0.19%	0.48%
Other DHSS	Federal	\$545,144	3.27%	3.62%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$3,297,009	19.79%	17.87%	18.11%
<b>Total DHSS State</b>		\$415,994	2.50%	2.57%	5.21%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$3,713,003	22.28%	20.44%	23.33%
<b>Other Revenues</b>					
Home Health			0.00%	0.00%	5.12%
Home Maker			0.00%	0.00%	3.36%
Medicaid - (Non-Home Health)		\$23,925	0.14%	0.67%	1.78%
MC+ (Non-Home Health)		\$116,811	0.70%	1.72%	1.36%
Family Planning Title X			0.00%	0.25%	0.21%
Other State Departments		\$19,487	0.12%	0.02%	0.12%
Medicare - (Non-Home Health)			0.00%	0.31%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.03%	0.28%
Other		\$5,458,884	32.76%	9.25%	7.08%
<b>Total Other Revenue</b>		\$5,619,107	33.72%	12.25%	19.97%
<b>Total Revenue All Sources</b>		\$16,663,683	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$6,620,631	38.98%	47.30%	51.99%
Fringe Benefits		\$1,793,953	10.56%	14.11%	13.96%
Supplies/Equipment		\$816,428	4.81%	9.54%	9.12%
Contracted Services		\$5,778,553	34.02%	19.84%	14.14%
Travel		\$103,529	0.61%	0.74%	1.36%
Utilities/Rent		\$316,766	1.86%	1.29%	1.71%
Election Costs			0.00%	0.07%	0.08%
Capital Expenditures		\$19,665	0.12%	1.43%	1.45%
Other		\$1,537,154	9.05%	5.68%	6.18%
<b>Total Expenditures</b>		\$16,986,678	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$493,086			
Population		442,768			
<b>Per Capita Public Health Revenue</b>		\$25.31			
Tax Rate		\$0.49			

Fiscal year May 1-April 30

Kansas City Revenue Comparison 1995 - 2004



Kansas City - 2004 DHSS Revenue

